

State of Alaska FY2008 Governor's Operating Budget

Department of Labor and Workforce Development Labor Market Information Component Budget Summary

Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals to make informed choices.

Core Services

This component develops information on employment by industry and occupation, unemployment, wage rates, occupational injuries and fatalities, housing statistics, population estimates and projections, census geography, resident and nonresident worker statistics, training program completer statistics and other economic variables.

This component also works in cooperation with the US Census Bureau to prepare for the 2010 census.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,939,600	Personnel:	
	Full time	40
	Part time	0
	Total	40

Key Component Challenges

Federal funding from the US Department of Labor's Bureau of Labor Statistics (BLS) and Employment & Training Administration (ETA) is expected to be lower in fiscal year 2008. Federal funding reductions will also negatively affect Interagency (I/A) receipts to this component. The full extent of the reduction is not known at this time. The component is deleting \$275.0 of federal and I/A authorization to reflect known receipt reductions.

It will be difficult to maintain a consistent level of services given volatile federal funding and I/A receipt levels combined with increased labor costs.

Significant Changes in Results to be Delivered in FY2008

The component will use the requested General Funds to meet the needs of our customers. If the funds are not received the component will be unable to provide these services.

1) \$100.0: Continue the collection of occupation and geographic worksite information and related analyses. These data are widely used to evaluate training program effectiveness and the future training needs resulting from the aging of Alaska's workforce. They are also required for the analysis outlined in AS 36.10.140 -- assessing the status of employment in the state, the effect of nonresident employment on the employment of residents in the state, and methods to increase resident hire. This project was originally funded by General Funds (approx. \$330.0 in 1985). In recent years, Federal Workforce Investment Act (WIA) funds received through interagency receipts have been used to cover this product. These federal funds are no longer available and this activity is more appropriately funded by General Funds than federal receipts.

2) \$75.0: Continue to update the Alaska Career information System (AKCIS) with Alaska occupational and education information. AKCIS is the only source of comprehensive, Alaska-specific education and occupational information available to assist both youth and adults in exploring and understanding the world of work, in helping them relate career options to relevant academic and vocational-technical programs of study and training, and in locating the colleges and

universities that offer them. AKCIS is available in most of Alaska's middle- and high-schools, university campuses and all of the Department of Labor & Workforce Development's employment office resource rooms.

Major Component Accomplishments in 2006

Completed the long-term industry and occupational forecasts for 2004-2014. Completed the short-term industry forecast for 2006-2007.

Provided labor market information to policymakers and line staff by responding to over 1,750 requests for economic and demographic information and conducting nearly 100 presentations.

Met all federal and state deliverables.

Statutory and Regulatory Authority

Federal Authority:

20 U.S.C. Sec. 2328	Occupational and Employment Information (Carl Perkins)
29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	Authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement

4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B) Coastal	Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B) Coastal	Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria
17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

Contact: Guy Bell, Director
Phone: (907) 465-2700
Fax: (907) 465-2784
E-mail: Guy_Bell@labor.state.ak.us

Labor Market Information Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,461.6	3,161.8	3,463.8
72000 Travel	46.6	99.3	99.3
73000 Services	616.3	1,253.7	1,253.7
74000 Commodities	74.7	107.8	107.8
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,199.2	4,637.6	4,939.6
Funding Sources:			
1002 Federal Receipts	1,320.1	2,085.9	1,910.9
1004 General Fund Receipts	602.0	825.4	1,392.6
1007 Inter-Agency Receipts	1,151.8	1,514.8	1,414.8
1061 Capital Improvement Project Receipts	27.6	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	110.2	110.2
1157 Workers Safety and Compensation Administration Account	97.7	101.3	111.1
Funding Totals	3,199.2	4,637.6	4,939.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	97.7	101.3	111.1
Unrestricted Total		97.7	101.3	111.1
Restricted Revenues				
Federal Receipts	51010	1,320.1	2,085.9	1,910.9
Interagency Receipts	51015	1,151.8	1,514.8	1,414.8
Statutory Designated Program Receipts	51063	0.0	110.2	110.2
Capital Improvement Project Receipts	51200	27.6	0.0	0.0
Restricted Total		2,499.5	3,710.9	3,435.9
Total Estimated Revenues		2,597.2	3,812.2	3,547.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	825.4	2,085.9	1,726.3	4,637.6
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	327.8	-160.6	-167.2	0.0
Proposed budget decreases:				
-Delete Federal Authorization & Position to Reflect Revenue no Longer Available for the Alaska Career Information System	0.0	-75.0	0.0	-75.0
-Delete Interagency Authorization & Position to Reflect Revenue no Longer Available for the Occupational Database	0.0	0.0	-100.0	-100.0
-Delete Federal Authorization & PCNs to Align with Anticipated Receipts	0.0	-100.0	0.0	-100.0
Proposed budget increases:				
-Add General Fund Authorization & Position to Continue Support of the Alaska Career Information System	75.0	0.0	0.0	75.0
-Add General Fund Authorization & Position to Continue Support of the Occupational Data Base	100.0	0.0	0.0	100.0
-FY 08 Retirement Systems Rate Increases	64.4	160.6	177.0	402.0
FY2008 Governor	1,392.6	1,910.9	1,636.1	4,939.6

**Labor Market Information
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	42	40	Annual Salaries	2,084,240
Part-time	0	0	Premium Pay	11,851
Nonpermanent	0	0	Annual Benefits	1,484,411
			<i>Less 3.26% Vacancy Factor</i>	(116,702)
			Lump Sum Premium Pay	0
Totals	42	40	Total Personal Services	3,463,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Chf Labor Res & Anal	0	0	1	0	1
Demographer	0	0	1	0	1
Economist I	0	0	2	0	2
Economist II	1	0	6	0	7
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	3	0	3
Research Analyst II	0	0	7	0	7
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	2	0	2
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
Totals	2	0	38	0	40